

Report of the Area Leader – South East Leeds

Report to Outer East Leeds Area Committee

Date: 10th September 2013

Subject: Well Being Budget (Revenue) 2013/14

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Garforth & Swillington Kippax & Methley Temple Newsam Cross Gates & Whinmoor		
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, Access to Information Procedure Rule number: Appendix number:		

Summary of main issues

1. This report provides details of the Well Being Budget available for Outer East in 2013/14. The report details commitments, agreed funding streams and details of funding requests received.

Recommendations

2. Area Committee is recommended to:

- Note the content of the report
- Award £7,000 towards the cost of extending and refurbishing Swillington Children's playground
- Award £3,920 to Leeds Groundwork Trust to deliver the Staithe's Riverside Sensory Garden project in Allerton Bywater.
- Award £5,000 to Swillington Miners & Social Welfare Scheme.
- Award £8,682 for additional CCTV in Halton Moor
- Award £840 to provide Christmas Tree in Garforth
- Award £1,500 to fund maintenance of grass/fields at St Gregory's site
- Note the position regarding small grants.

1 Purpose of this report

- 1.1 This report provides details of the Well Being Budget for Outer East in 2013/14 and details commitments, agreed funding streams and details of new funding requests.

2 Background information

- 2.1 The Well Being Budget allocated to Outer East for 2013/14 is £185,220. The carry over figure from 2012/13 is £22,000 providing a total budget of £207,220.

- 2.2 The budget had one commitment of £33,649 to fund the annual cost of its 11 LeedsWatch CCTV cameras.

- 2.3 At the Area Committee meeting held in May 2013 it agreed the following funding streams:

- **Small Grants Budget of £5,000** - supporting local projects with a maximum grant of £500
- **Skips budget of £5,000** – for use by community groups, in bloom groups, Parish Council's etc. for community clean up's
- **Tasking Teams budget of £10,000** – this to be shared evenly amongst the tasking teams (£2,500 per ward) for community safety and environmental projects
- **Communications budget of £1,000** – to pay for the cost of room hire for meetings/forums, refreshments costs etc.

- 2.4 It also agreed to fund the following projects: older persons week, cricket coaching for youngsters, Christmas lights and switch on events, summer activity programmes for young people, funding for 'in bloom', support galas and provide a worker to support luncheon clubs in the villages. The remaining budget is shared evenly amongst the 4 Outer East wards.

3.0 Main Issues

3.1 Extending and refurbishing children's playground in Swillington

- 3.1.1 This project is to extend and improve an existing under 5's playground in Swillington.

- 3.1.2 This will include replacing the surface and several items of toddler equipment; supplying a 4 mtr pyramid and grassmat, basket swings and grassmat, 2 junior goals and a continuous activity grassmat.

3.1.3 A consultation exercise saw 325 questionnaires distributed at primary schools, nurseries and pre-school groups. The return was 25% and all supported the proposals outlined for the play area.

3.1.4 The cost of the project is estimated at £59,000 with Area Committee being asked to award £7,000. The remainder of the funding is provided by:

- Caird Barden Community Fund - £33,000
- Aire Valley Homes - £15,000 (decision pending)
- Tesco Charitable Trust - £4,000 (decision pending)

3.1.5 This project supports the following priority in the Area Committee Business Plan:

- Provide a range of positive activities for young people

3.2 Staithes riverside sensory garden, Allerton Bywater

3.2.1 This project will provide a high quality sensory garden in Allerton Bywater. It will benefit the whole community but particularly the elderly residents of the nearby sheltered complex at Victoria Close.

3.2.2 The proposals have been developed and designed with local people after an initial small scale project led by the 'in bloom' group.

3.2.3 The project will include a new 56m square carboniferous limestone footpath; a 19m square stone setts surfaced seating area; 12 sawn sandstone cube seats in circular layout; a large sensory sculpture; an information board to interpret the history of the site; and 131m square of wildflower planting.

3.2.4 The scheme cost is £24,420 with £3,920 being requested from Area Committee. The match funding will come from these other sources:

- LCC Groundwork support fund - £4,000
- AVH Outer SE Panel - £2,500 (decision in September)
- Allerton Bywater Community Initiatives - £1,500
- Caird Barden Community Fund - £12,500

3.2.5 This project supports the following priorities in the Area Committee Business Plan:

- Neighbourhoods in Outer East are clean and attractive
- Help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods

3.3 Swillington Miners Social & Welfare Scheme

3.3.1 This project is to upgrade the shower and changing facilities for the various sports team that are based at Swillington Miners Social & Welfare association.

3.3.2 The cost of the project is £10,000 with a request for Area Committee to award £5,000 and Aire Valley Homes (AVH) Outer South East Panel to match fund that amount with £4,500. The AVH decision will be made on September 16th 2013. The balance of £500 will come from Swillington Miners Welfare Scheme.

3.3.3 This project supports the following priority in the Area Committee Business Plan:

- Residents in Outer East have access to opportunities to become involved in sport and culture

3.4 Additional Leedswatch CCTV in Halton Moor

3.4.1 The Halton Moor estate already has substantial Leedswatch CCTV coverage that was installed around 2002. The capital cost of the CCTV was funded from Estate Action and SRB Round 5.

3.4.2 The annual revenue cost is met by East North East Homes.

3.4.3 A blind spot for CCTV has been identified on Rathmell Road (near the empty Halton Moor Public House) which is now a hot spot for burglary on the estate.

3.4.4 The 'tasking team' has long argued for additional coverage at that location and this has now been supported by the Safer Leeds Partnership who are prepared to contribute a significant capital and revenue contribution towards a project to provide a camera in this location. The partnership is £5,000 short and requests that Area Committee meet this shortfall. The partnership also requests that Area Committee meets the cost of the first year monitoring/maintenance/BT costs which amount to £3,682. The future annual costs will be met by the partnership.

3.4.5 The project costs are as follows:

CAPITAL COSTS

• BT	£15,628
• Camera & Installation Cost	£3,450
• Honeywell – Connection to System	£ 750
• Project management	£1,928

Total **£21,756**

REVENUE COSTS

• CCTV Monitoring	£1,000
• CCTV Maintenance	£1,000
• BT	£2,682

Total **£4,682**

3.4.6 If the project is supported by Area Committee with a contribution towards the overall cost the annual revenue cost is reduced by £1,000 to £3,682.

3.4.7 The total cost to Area Committee, if approved, is £8,682.

3.4.8 This project supports the following priority in the Area Committee Business Plan:

- Residents in Outer East Leeds are safe and feel safe

3.5 Christmas Tree in Garforth

3.5.1 Area Committee approved funding for Christmas lights and switch on events across the towns, villages and district centres at its meeting in May 2013. This request has been received from Ward Members to support Garforth in Bloom and the Garforth Lions provide a Christmas Tree on Garforth Main Street during the Christmas period.

3.5.2 The tree will be provided through Leeds City Councils events team. The cost includes installation and recovery of a 15ft tree and installation, recovery and maintenance of 2 sets of white LED lights. The total cost inclusive of VAT is £840.

3.5.3 This project supports the following priority in the Area Committee Business Plan:

- Support work that helps town and district centres remain commercially active and vibrant

3.6 Maintaining the grassed area/school fields at ex St Gregory's Primary School, Swarcliffe

3.6.1 This school site has been empty for several years and is adjacent to St Gregory's Youth & Adult Centre. The footprint of the school is earmarked for potential future development but there are no plans at present for the grassed area.

3.6.2 In recent years the grassed area/fields have been maintained by parks and countryside, funded from Swarcliffe PFI credits. This included marking out pitches and these have been used by users of the community centre and a space for occasional outdoor events, including the gala for young people scheduled to be held each October.

3.6.3 The remaining Swarcliffe PFI credits have now been allocated to another project and therefore Area Committee is requested to fund the maintenance of these grounds. The cost of 3 cuts this year and to cut every two weeks from April to October 2014 is £1500.

3.6.4 This project supports the following priorities in the Area Committee Business Plan:

- Neighbourhoods in Outer East are clean and attractive

- Residents in Outer East have access to opportunities to become involved in sport and culture

3.7 Small Grants

3.7.1 The small grants awarded to date from the 2013/14 budget are detailed on **appendix 1**.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 All projects developed are in consultation with Elected Members and local communities. Approval for a contribution from the well being budget is secured at Area Committee.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 Community groups submitting a project proposal requesting funding from the well being budget have an equal opportunities policy and as part of the application process, complete a section outlining which equality group the project will work with, and how equality and cohesion issues have been considered.

4.2.2 Internal and statutory partners are committed to equality and cohesion and all projects they are involved with will have considered these issues.

4.3 Council Policies and City Priorities

4.3.1 The projects outlined in this report contribute to targets and priorities set out in the following council policies:

- Vision For Leeds
- Children and Young Peoples Plan
- Health and Well Being City Priority Plan
- Safer and Stronger Communities Plan
- Regeneration City Priority Plan

4.4 Resources and Value for Money

4.4.1 There is no new resource implications as a result of any projects detailed within this report. In all requests for funding from Area Committee applicants are asked to consider value for money during the application process.

4.5 Legal Implications, Access to Information and Call In

4.5.1 Legal implications as a result of this report will be reflected in any subsequent

Funding Agreements and Contracts to Tender that arise from projects funded from the Well being Budget.

4.5.2 All decisions taken by the Area Committee in relation to the delegated functions from Executive Board are no longer eligible for call in.

4.5.3 There are no key or major decisions being made that would be eligible for call in.

4.6 Risk Management

4.6.1 All proposals requesting well being funding complete a section in the application process outlining the risks associated with the project and how they will be managed.

5 Conclusions

5.1 The report provides information on how the well being budget 2013/14 has been allocated against funding streams and details projects funded to date.

5.2 The report also recommends that Area Committee approves several new projects.

6 Recommendations

6.1 Area Committee is recommended to:

- Note the content of the report
- Award £7,000 towards the cost of extending and refurbishing Swillington Children's playground
- Award £3,920 to Leeds Groundwork Trust to deliver the Staithe Riverside Sensory Garden project in Allerton Bywater.
- Award £5,000 to Swillington Miners & Social Welfare Scheme.
- Award £8,682 for additional CCTV in Halton Moor
- Award £840 to provide Christmas Tree in Garforth
- Award £1,500 to fund maintenance of grass/fields at St Gregory's site
- Note the position regarding small grants.

7 Background documents

7.1 There are no background documents.

¹ The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.